

Planning & Development

Budget Message

FY 2001/02 and 2002/03

Continuing to provide customer service that exceeds expectations is the focus behind the **Planning and Development Department's** activities. The Department's emphasis on providing effective customer service in an efficient manner continues to be the most significant challenge for each of the Department's 133 employees.

Although the pace of development activity has shown signs of a slight tapering off, the overall volume of development activity remains a constant challenge for the Department. The number of development permits has slightly decreased, yet inspection volumes have increased over the last year as previously permitted development projects wind their way through the construction cycle towards completion. Additional inspector positions authorized in the previous fiscal years have enabled the **Building Division** to continue to maintain established levels of service including next day inspections, after hours and weekend inspections, and three day turnarounds for single family residential permits. The FY2001/2002 adopted budget includes additional funding for training (County staff and the development community) as the Division anticipates the implementation of the recently adopted Statewide Uniform Building Code in 2002.

The **Development Review Division** continues to improve upon its service delivery as evidenced by the reduction in review time for project submittals from three and a half weeks to ten working days. The

Division has also instituted a "fast track" review process for development projects within the County's targeted economic development areas.

The focus of the **Planning Division** continues to include automation initiatives aimed at providing internet access of land use, zoning and the updated Comprehensive Plan, aka Vision 2020, to the community. The Division will also continue in BCC directed initiatives to establish design standards for redevelopment areas of the County.

The **Administration Division** continues to provide management and financial oversight to the entire Department, including the County's Natural Lands, Community Development and Impact Fee programs. Two properties acquired through the Natural Lands program, the Black Hammock and St. Johns Riverside Ranch, are anticipated to be opened to the public in 2002, increasing the number of publicly owned natural lands by over 2,000 acres to a total of approximately 4,500 acres. The FY2001/2002 adopted budget includes a new position to assist in the ongoing responsibilities of the County's Natural Lands program.

Mission

To guide, manage and assist the growth and development of Seminole County; shaping an attractive, safe environment to live and work.

Business Strategy

The Administration Office sets the work program and oversees the activities of the Planning, Building and Development Review Divisions, as well as administering the Natural Lands, Community Development and Impact Fee programs. In addition to work program development and administration, the Director's Office performs the following functions: develops work programs and contracts with the Soil Conservation Service, and the East Central Florida Regional Planning Council as well as the Metropolitan Planning Organization; represents the County at community association meetings and participates in numerous special projects; acts as liaison with the school board and cities; provides administrative support to the department's management teams and divisions; develops customer service plans based on surveys, focus groups, and other research techniques; promotes the County's interests by participating in various regional, state and legislative committees, the Florida Association of Counties and public/private partnerships.

Objectives

Set direction and ensure implementation of all long and short range programs and activities of the Planning, Building and Development Review Divisions.

Identify and frame emerging community issues for management and Board consideration and develop appropriate programs to address issues.

Maintain excellent working relationship between assigned divisions, boards, public committees, management, other departments and other agencies.

Establish performance objectives and report results to the BCC, County management and departmental customers.

Department:		PLANNING AND DEVELOPMENT			Seminole County	
Division:		-			FY 2001/02	
Section:		ADMINISTRATION			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	247,206	391,422	426,614	9.0%	451,907	5.9%
Operating Services	398,622	666,468	978,101	46.8%	554,511	-43.3%
Capital Outlay	17,621	0	0		8,000	100.0%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	663,449	1,057,890	1,404,715	32.8%	1,014,418	-27.8%
Capital Improvements	0	0	3,000,000	100.0%	0	-100%
TOTAL EXPENDITURES	663,449	1,057,890	4,404,715	316.4%	1,014,418	-77.0%
FUNDING SOURCE(S)						
General Fund	627,053	820,764	1,166,631	42.1%	803,498	-31.1%
Development Review Fund	36,396	237,126	238,084	0.4%	210,920	-11.4%
Trails Capital Fund	0	0	3,000,000	100.0%	0	-100.0%
TOTAL FUNDING SOURCE(S)	663,449	1,057,890	4,404,715	316.4%	1,014,418	-77.0%
Full Time Positions	5	6	6		6	
Part-Time Positions	0	0	0		0	
New Programs and Highlights For Fiscal Year 2001/02						
Metropolitan Planning Organization membership based on population.						\$214,279
East Central Florida Regional Planning Council membership based on population.						\$83,995
Tree replacement funds received from development contribution to provide for arbor replacement/enhancement project throughout the County.						\$390,000
H.T.E. system enhancements/modifications: 4 major modifications at \$12,000 each.						\$48,000
Continuation of a department-wide temporary scanning assistance program in concert with Information Services.						\$50,000
Purchase of natural lands for trails development.						\$3,000,000
New Programs and Highlights For Fiscal Year 2002/03						
Metropolitan Planning Organization membership based on population.						\$220,339
East Central Florida Regional Planning Council membership based on population.						\$83,995
Temporary services-Scanning technician to facilitate a department-wide scanning initiative with Information Services department.						\$40,000
H.T.E. system enhancements/modifications: 4 major modifications at \$12,000 each.						\$48,000
Services related to research and technical support for various impact fee updates.						\$25,000
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		3,000,000	0	0	0	0
Total Operating Impact		0	0	0	0	0

Mission

To ensure the preservation of some of the County's important natural resources through acquisition and resource management while providing passive recreation and/or educational opportunities to the residents of the County.

Business Strategy

The Environmental Sensitive Lands Program is charged with implementing the Natural Lands Program instituted in 1990 by a voter referendum that authorized up to \$20.28 million for purchase of environmentally sensitive lands. Associated activities include oversight of the Natural Lands Advisory Committee, acquisition of land, development of conceptual management plans and implementation of resource management and passive use programs. All program activities are directed towards preserving natural areas purchased and providing passive recreation and education where compatible to natural resource protection. Implementation is accomplished through bond proceeds, a Natural Lands Endowment Fund and significant joint agency and volunteer efforts.

Objectives

Administer the bond proceeds as approved by the 1990 Natural Lands Referendum.

Preserve significant natural resource properties through acquisition and resource management.

Provide passive use and educational opportunities on natural land properties where compatible with preservation.

Pursue joint partnership with public and private agencies and volunteer groups for joint acquisition, management and use.

Department:		PLANNING AND DEVELOPMENT			Seminole County	
Division:		ADMINISTRATION			FY 2001/02	
Section:		ENVIRONMENTAL SENSITIVE LANDS			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	64,253	119,742	37,037	-69.1%	0	-100.0%
Operating Services	3,755	163,500	115,000	-29.7%	0	-100.0%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	68,008	283,242	152,037	-46.3%	0	-100.0%
Capital Improvements	414,012	1,784,258	2,167,963	21.5%	0	-100.0%
TOTAL EXPENDITURES	482,020	2,067,500	2,320,000	12.2%	0	-100.0%
FUNDING SOURCE(S)						
Environmental Lands	482,020	2,067,500	2,320,000	12.2%	0	-100.0%
TOTAL FUNDING SOURCE(S)	482,020	2,067,500	2,320,000	12.2%	0	-100.0%
Full Time Positions	1	1	1		1	
Part-Time Positions	0	0	0		0	
New Programs and Highlights For Fiscal Year 2001/02						
Responsibility for Natural Lands now fall under Planning Administration, under the direction of the Administrative Manager.						
Initial site management on newly acquired land.						\$100,000
Acquisition of Natural Lands properties.						\$1,867,963
Equipment for Natural Lands start-up activities.						\$50,000
Initial Improvement of facilities at Black Hammock and Riverside Ranch Wilderness areas programmed to be opened in Fiscal Year 2001/2002. Improvements will be made to the caretakers facilities which will be essential to control undesired access and onsite management						\$250,000
Grand opening of Tilden Groves/Black Hammock Wilderness area is scheduled to open in Fiscal Year 2002.						
Reduction in personal services is due to the deletion of overtime as well as the elimination of temporary research assistant.						
New Programs and Highlights For Fiscal Year 2002/03						
Remaining bond proceeds will be carried forward to Fiscal Year 2002/2003.						
Funding for position will be budgeted as needed from Natural Lands Endowment.						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		2,167,963	0	0	0	0
Total Operating Impact		0	0	0	0	0

Planning and Development

Seminole County

Administration

Natural Lands Endowment

Mission

To ensure the preservation of some of the County's important natural resources through acquisition and resource management while providing passive recreation and/or educational opportunities to the residents of the County.

Business Strategy

The Planning and Development Administration is charged with implementing the Natural Lands Program established in 1990 by a voter referendum approved to purchase environmentally sensitive lands. The endowment fund was established as a trust through donations to the program for long-term management of properties acquired.

Objectives

Preserve the natural resources of properties acquired in the Natural Lands Program.

Provide passive use and educational opportunities on natural land properties where compatible with preservation.

Pursue partnerships with public and private agencies and volunteer groups for joint acquisitions, management and use.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Number of burns conducted	0	7	10	15
Number of campside reservations/campers	16/448	18/500	25/700	25/700
Number of education activities conducted/students reached	58/2,662	68/2,820	70/3,000	70/3,000
Volunteer hours worked	400	594	1,000	1,000

Department:		PLANNING AND DEVELOPMENT			Seminole County	
Division:		ADMINISTRATION			FY 2001/02	
Section:		NATURAL LANDS ENDOWMENT			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	2,057	0	53,688	100.0%	57,130	6.4%
Operating Services	7,110	29,971	27,053	-9.7%	22,365	-17.3%
Capital Outlay	0	0	24,000	100.0%	0	-100.0%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	729,479	817,909	12.1%	863,155	5.5%
Subtotal Operating	9,167	759,450	922,650	21.5%	942,650	2.2%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	9,167	759,450	922,650	21.5%	942,650	2.2%
FUNDING SOURCE(S)						
Natural Lands Endowment	9,167	759,450	922,650	21.5%	942,650	2.2%
TOTAL FUNDING SOURCE(S)	9,167	759,450	922,650	21.5%	942,650	2.2%
Full Time Positions	0	0	1		1	
Part-Time Positions	0	0	0		0	
New Programs and Highlights For Fiscal Year 2001/02						
The Endowment Fund was established to provide for the long-term, ongoing management of the Natural Lands properties upon initial acquisition and site improvements.						
Program Manager position requested to provide coordination of various volunteer efforts related to the Natural Lands Program (\$53,688 Personal Services; \$4,750 Operating Services; \$24,000 Capital Outlay).						\$82,438
Responsibility for Natural Lands now falls under Planning Administration under the direction of the Administrative Manager.						
New Programs and Highlights For Fiscal Year 2002/03						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

Planning and Development

Seminole County

Administration

Community Development Block Grant Program

Mission

Assist low and moderate income persons and households by means of capital improvements, housing improvements and public services to attain a higher standard of living.

Business Strategy

The CDBG Program funds are used to deliver capital improvements, housing assistance and public services activities both to lower income neighborhoods and communities and on a Countywide basis by means of the Community Development Office and qualified subrecipients.

Objectives

Provide funding:

for paving and drainage improvements in the Midway area, East Altamonte Area, and Lockhart subdivision;

for the Cities of Sanford, Winter Springs, Longwood, and Casselberry for capital improvements;

to demolish and remove vacant dilapidated structures;

to the Code Enforcement Program in the County's low income target areas;

to The Community Assistance Office which provides emergency medical child care assistance to lower income households in Seminole County.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Annual public services caseload	200	212	225	225
Roadways designed/paved	3	6	7	8
Utility systems improved/expanded	1	1	0	0
Vacant dilapidated structures demolished	45	45	45	45

Department:		PLANNING AND DEVELOPMENT				Seminole County	
Division:		ADMINISTRATION				FY 2001/02	
Section:		COMMUNITY DEVELOPMENT BLOCK GRANT				FY 2002/03	
		1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:							
Personal Services		300,346	348,122	370,370	6.4%	393,810	6.3%
Operating Services		344,585	302,102	313,679	3.8%	302,256	-3.6%
Capital Outlay		19,868	0	13,325	100.0%	6,150	-53.8%
Debt Service		0	0	0		0	
Grants and Aid		1,799,431	1,415,450	1,622,784	14.6%	1,622,784	0.0%
Reserves/Transfers		0	0	0		0	
Subtotal Operating		2,464,230	2,065,674	2,320,158	12.3%	2,325,000	0.2%
Capital Improvements		790,265	590,326	438,842	-25.7%	434,000	-1.1%
TOTAL EXPENDITURES		3,254,495	2,656,000	2,759,000	3.9%	2,759,000	0.0%
FUNDING SOURCE(S)							
Community Devel Blk Grant		3,254,495	2,656,000	2,759,000	3.9%	2,759,000	0.0%
TOTAL FUNDING SOURCE(S)		3,254,495	2,656,000	2,759,000	3.9%	2,759,000	0.0%
Full Time Positions		7	7	7		7	
Part-Time Positions		0	0	0		0	
New Programs and Highlights For Fiscal Year 2001/02							
Consultant to assist in the development of the annual consolidated plan preparation, subrecipient of partnership program, and to provide technical assistance on grant matters.							\$63,340
Demolition contract for the Clearance program.							\$60,000
Capital Improvements: Funding for drainage, sidewalk, and paving improvements in designated target areas.							\$438,842
New Programs and Highlights For Fiscal Year 2002/03							
Capital Improvements: Funding for drainage, sidewalk, and paving improvements in designated target areas.							\$434,000
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06	
Total Project Cost		438,842	434,000	0	0	0	
Total Operating Impact		0	0	0	0	0	

Planning and Development

Seminole County

Administration

HOME Investment Partnerships Program

Mission

To provide new and existing standard, affordable housing in Seminole County for its very low and low-income households.

Business Strategy

The staff of the Community Development Office is responsible for administering the Home Investment Partnerships Program to assure that all funds are spent to assist very low and low-income households in acquiring adequate, affordable and standard housing. All activities under the HOME Program are implemented by local housing subrecipient agencies, including at least one Community Housing Development Organization (CHDO). Funds are provided for low cost rental housing for lower income households.

Objectives

Provide rehabilitated rental units for lower income households.

Continue to fund the Tenant-Based Rental Assistance Program through a local nonprofit subrecipient.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Tenant-Based Rental Assistance caseload	17	30	37	20
Rental units rehabilitated	0	46	50	50

Department:		PLANNING AND DEVELOPMENT			Seminole County	
Division:		ADMINISTRATION			FY 2001/02	
Section:		HOME PROGRAM GRANT			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	69,683	68,026	58,737	-13.7%	62,465	6.3%
Operating Services	3,435	164	78,779	47936.0%	16,314	-79.3%
Capital Outlay	24,051	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	736,402	764,717	835,110	9.2%	835,110	0.0%
Reserves/Transfers	0	0	0		0	
Subtotal Operating	833,571	832,907	972,626	16.8%	913,889	-6.0%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	833,571	832,907	972,626	16.8%	913,889	-6.0%
FUNDING SOURCE(S)						
HOME Program Grant	833,571	832,907	972,626	16.8%	913,889	-6.0%
TOTAL FUNDING SOURCE(S)	833,571	832,907	972,626	16.8%	913,889	-6.0%
Full Time Positions	1	1	1		1	
Part-Time Positions	0	0	0		0	
New Programs and Highlights For Fiscal Year 2001/02						
Operating services have historically been budgeted in the Community Development Block Grant cost center but are now being budgeted in this cost center.						
New Programs and Highlights For Fiscal Year 2002/03						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

Planning and Development

Seminole County

Administration

State Housing Initiatives Partnership (SHIP)

Mission

Provide affordable housing for very low and low income households.

Business Strategy

Partners with local nonprofit and for-profit housing developers and housing assistance providers to provide affordable housing for very low and low income households.

Objectives

Continue to:

- fund the down payment assistance program;

- provide funding for the development of affordable rental housing for lower income households;

- fund the Housing Reconstruction Program for lower income households;

- fund the Emergency Housing Repair program for very low income households;

- provide funding for housing counseling for lower income households.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Down payment assistance caseload	89	89	100	110
New rental units produced	40	22	150	150
Units assisted with emergency housing repair	72	75	87	87
Units reconstructed	6	7	15	15

Department:		PLANNING AND DEVELOPMENT			Seminole County	
Division:		ADMINISTRATION			FY 2001/02	
Section:		SHIP PROGRAM			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	52,538	76,574	60,279	-21.3%	64,099	6.3%
Operating Services	164	164	52,168	31709.8%	57,870	10.9%
Capital Outlay	0	0	6,150	100.0%	0	-100.0%
Debt Service	0	0	0		0	
Grants and Aid	1,561,059	2,309,735	7,777,537	236.7%	2,874,647	-63.0%
Reserves/Transfers	0	0	0		0	
Subtotal Operating	1,613,761	2,386,473	7,896,134	230.9%	2,996,616	-62.0%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	1,613,761	2,386,473	7,896,134	230.9%	2,996,616	-62.0%
FUNDING SOURCE(S)						
SHIP Program Grant	1,613,761	2,386,473	7,896,134	230.9%	2,996,616	-62.0%
TOTAL FUNDING SOURCE(S)	1,613,761	2,386,473	7,896,134	230.9%	2,996,616	-62.0%
Full Time Positions	1	1	1		1	
Part-Time Positions	0	0	0		0	
New Programs and Highlights For Fiscal Year 2001/02						
<p>Operating Services have historically been budgeted in the Community Development Block Grant cost center, but are now being budgeted in this cost center.</p> <p>Grants and Aid increased due to a windfall in the Doc Stamp Surtax revenue related to real estate transactions.</p>						
New Programs and Highlights For Fiscal Year 2002/03						
Capital Improvements	2001-02	2002-03	2003-04	2004-05	2005-06	
Total Project Cost	0	0	0	0	0	
Total Operating Impact	0	0	0	0	0	

Planning and Development
Administration
Emergency Shelter Grant Program

Seminole County

Mission

Assist homeless persons and households in obtaining adequate shelter.

Business Strategy

Use homeless shelters and homeless assistance to provide adequate shelter and meals for homeless persons and families, including abused spouses and children.

Objectives

Provide funding for the following homeless shelters:

- SafeHouse of Seminole
- The Rescue Outreach Mission of Sanford

Continue to provide funding to the Community Assistance Division to disburse funds to lower income households to prevent homelessness.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Homeless shelter caseload	1,020	1,050	1,130	1,130
Meals served	54,000	60,000	60,500	60,500

Department:		PLANNING AND DEVELOPMENT			Seminole County	
Division:		ADMINISTRATION			FY 2001/02	
Section:		EMERGENCY SHELTER GRANT			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	0	0	0		0	
Operating Services	35,131	27,900	28,200	1.1%	28,200	0.0%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	65,100	65,100	65,800	1.1%	65,800	0.0%
Reserves/Transfers	0	0	0		0	
Subtotal Operating	100,231	93,000	94,000	1.1%	94,000	0.0%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	100,231	93,000	94,000	1.1%	94,000	0.0%
FUNDING SOURCE(S)						
Emergency Shelter Grant	100,231	93,000	94,000	1.1%	94,000	0.0%
TOTAL FUNDING SOURCE(S)	100,231	93,000	94,000	1.1%	94,000	0.0%
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
New Programs and Highlights For Fiscal Year 2001/02						
New Programs and Highlights For Fiscal Year 2002/03						
Capital Improvements	2001-02	2002-03	2003-04	2004-05	2005-06	
Total Project Cost	0	0	0	0	0	
Total Operating Impact	0	0	0	0	0	

Planning and Development

Seminole County

Planning Division

Long Range Planning

Mission

To guide and enhance the future development and re-development of communities within Seminole County; shaping an attractive living and working environment.

Business Strategy

The Comprehensive Plan is the county's long range strategic plan that outlines future programs, facilities and services geared toward fulfilling community goals. The Planning Division has focused on and will continue to play a role in the recommendation of appropriate land uses, review of development proposals, and assurance that facilities and services necessary for new development are programmed.

To meet the community's changing needs and desires, neither the Plan nor the Division's activities remain static. The Division's focus emphasizes responsiveness (customer service) through neighborhood planning within each of the many distinct communities of the County. To meet local needs, the division includes teams established to address: 1) public information; 2) transportation and other facility planning; 3) processing and monitoring of Developments of Regional Impact (DRI); and 4) various special projects as directed by the Board of County Commissioners.

Objectives

Provide vision and leadership in developing short and long term plans, programs and services to meet community needs.

Build and maintain ongoing communication with the community at large, interest groups within the community and the seven cities.

Prepare and maintain up-to-date plans which balance community and individual responsibilities; integrate the community's needs, visions and resources; and prioritize use of limited resources.

Maintain compliance with state and federal legislation.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Number of special area land use studies completed	4	4	2	2
Number of special projects initiated	9	7	7	7
Number of community meetings attended	8	12	15	15
Number of administrative plan changes processed	21	*See Below	25	25
Number of grant applications submitted	5	3	3	3
Number of public information requests processed	254	243	250	250
Number of Developments of Regional Impact Amendments processed	0	3	4	4
Number of Land Development Code Amendments processed	0	12	12	12

*processed 8 Comp Plan Elements Amendments through adoption; initiated update of remaining 8 Comp Plan Elements.

Department:		PLANNING AND DEVELOPMENT			Seminole County	
Division:		PLANNING			FY 2001/02	
Section:		LONG RANGE PLANNING			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	1,016,057	1,117,647	1,106,457	-1.0%	1,183,262	6.9%
Operating Services	388,185	634,948	380,752	-40.0%	388,172	1.9%
Capital Outlay	19,422	30,500	0	-100.0%	0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	1,423,664	1,783,095	1,487,209	-16.6%	1,571,434	5.7%
Capital Improvements	27,191	0	0		0	
TOTAL EXPENDITURES	1,450,855	1,783,095	1,487,209	-16.6%	1,571,434	5.7%
FUNDING SOURCE(S)						
General Fund	1,450,855	1,783,095	1,487,209	-16.6%	1,571,434	5.7%
TOTAL FUNDING SOURCE(S)	1,450,855	1,783,095	1,487,209	-16.6%	1,571,434	5.7%
Full Time Positions	21	20	19		19	
Part-Time Positions	1	1	1		1	
New Programs and Highlights For Fiscal Year 2001/02						
Comprehensive Plan Update: Amendments to the Land Development Code (LDC) to incorporate design standards that implement principles outlined in the Comprehensive Plan.						\$83,000
Land Development Code: Services for the evaluation of existing code provisions, research, data collections and/or creation, drafting code language, creation of code graphics, presentation and preparation of all ordinance language and public hearing process required for adoption.						\$20,000
Socio Economic Data Management: Development and maintenance of socio economic data sets as a required component of the comprehensive plan. Additional ongoing activities which require data/statistical analysis including plan amendment request review, metroplan transportation planning, and other related activities.						\$50,000
A Senior Planner position was transferred to Public Works Department, Trails Program (FY 00/01).						
Funding for the Affordable Housing Incentives Fund Program: This program funds deferrals and rebates of certain development fees, impact fees, and water and sewer connection fees.						\$20,000
New Programs and Highlights For Fiscal Year 2002/03						
Comprehensive Plan Update: Amendments to the Land Development Code (LDC) to incorporate design standards that implement principles outlined in the Comprehensive Plan.						\$83,000
Land Development Code: Services for the evaluation of existing code provisions, research, data collections and/or creation, drafting code language, creation of code graphics, presentation and preparation of all ordinance language and public hearing process required for adoption.						\$20,000
Comprehensive Planning Program: Framework for a comprehensive transportation/urban design plan for typical neighborhood planning program, framework for a neighborhood traffic calming program, create process and priorities for the selection of traffic calming measures, coordinate with all neighborhood service plans.						\$45,000
Funding for the Affordable Housing Incentives Fund Program: This program funds deferrals and rebates of certain development fees, impact fees, and water and sewer connection fees.						\$20,000
Capital Improvements	2001-02	2002-03	2003-04	2004-05	2005-06	
Total Project Cost	0	0	0	0	0	0
Total Operating Impact	0	0	0	0	0	0

Planning and Development

Seminole County

Planning Division

Lynx

Mission

To create a comprehensive transportation system for residents and visitors that offers quality customer services in a cost effective manner; to coordinate the County's transportation planning activities with those of Lynx and provide for the delivery of transit services to County and regional customers.

Business Strategy

The Central Florida Regional Transportation Authority (CFRTA) also known as "Lynx" provides public transit services to the general public in Orange, Osceola and Seminole counties. Under this caption Seminole County provides funds to pay expenses not covered by fees collected on routes serving our County. Lynx currently relies on annual contributions from local, state and federal governments to support its operating and capital programs. Provision of public transit service is an integral part of the County's Growth Management Plan to provide transportation services to all income groups, reduce sprawl, promote economic development and maintain a concurrent transportation system.

Objectives

Provide affordable public transit services to Seminole County citizens consistent with the adopted Comprehensive Plan level of service.

Ensure that all transit services operated by Lynx are as efficient and cost effective as possible and, therefore, affordable to both the Lynx customers and the taxpayers.

Maintain the seven existing routes which provide basic services.

Develop a five-year prioritized implementation/funding strategy for new or expanded service options to enhance mobility.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Revenue service miles	786,982	786,982	806,083	806,083
Total service miles	885,244	885,244	906,729	906,729
Revenue service hours	52,266	52,266	56,809	56,809
Total service hours	56,666	56,666	61,549	61,549
Peak hours buses	10.61	10.61	11.50	11.50
Ridership	966,807	966,807	1,275,833	1,275,833
Farebox revenues	\$625,935	\$625,935	\$845,394	\$845,394

Department:		PLANNING AND DEVELOPMENT			Seminole County	
Division:		PLANNING			FY 2001/02	
Section:		LYNX			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	0	0	0		0	
Operating Services	1,981,528	2,195,735	1,837,510	-16.3%	1,869,372	1.7%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	1,981,528	2,195,735	1,837,510	-16.3%	1,869,372	1.7%
Capital Improvements	0	2,504,120	1,339,800	-46.5%	0	-100.0%
TOTAL EXPENDITURES	1,981,528	4,699,855	3,177,310	-32.4%	1,869,372	-41.2%
FUNDING SOURCE(S)						
Mass Transit	1,981,528	2,195,735	1,837,510	-16.3%	1,869,372	1.7%
Infrastructure Tax Fund	0	2,504,120	1,339,800	-46.5%	0	-100.0%
TOTAL FUNDING SOURCE(S)	1,981,528	4,699,855	3,177,310	-32.4%	1,869,372	-41.2%
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
New Programs and Highlights For Fiscal Year 2001/02						
Completion of the third and final phase of the Comprehensive Transit Services Study.						
Capital Improvements: Projects include shelters, park & ride lots, and transit centers.						\$1,339,800
Total operating request from LYNX was \$2,742,126, which includes \$234,000 attributed to Altamonte Springs, Oviedo, and Sanford. A total of \$2,508,126 was requested in County operating funds. This estimate for County participation in the Lynx Transit Service System was necessary to maintain the existing basic service on six routes consistent with the adopted level of service standards (1.03 revenue miles per capita). The decrease in actual funding was based on revenue projections and is partially offset by the capital expenditures.						
New Programs and Highlights For Fiscal Year 2002/03						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		1,339,800	0	0	0	0
Total Operating Impact		1,837,510	1,869,372	1,888,440	1,907,702	1,927,161

Planning and Development

Seminole County

Planning Division

Current Planning/Zoning

Mission

To preserve and enhance the quality of life within the unincorporated portions of Seminole County by providing the public with responsive service and assistance pertaining to growth, development and code enforcement issues.

Business Strategy

Current Planning is responsible for administering and enforcing the County's Zoning Ordinance, Comprehensive Plan and other land use related ordinances by providing the general public, elected and appointed officials and other county employees with zoning and land use information. The division coordinates and assists with development of the annual update to the Land Development Code and Comprehensive Plan; processes applications for rezoning, land use amendments, special exceptions, variances and mobile home requests and provides technical data and recommendations for land development proposals to the Board of County Commissioners, Planning and Zoning Commission and the Board of Adjustment.

Objectives

Continue training and monitoring all division personnel to ensure all applications and permits are processed in an accurate, thorough and timely manner and to insure that a professional and helpful image is presented to the public, appointed and elected officials and staff personnel at all times.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Small scale plan amendments	9	5	10	10
Large scale plan amendments	9	10	8	10
Rezoning Applications	66	80	80	90
Variances and special exceptions	221	244	245	245
Appeals	8	24	20	25

Department:		PLANNING AND DEVELOPMENT			Seminole County	
Division:		PLANNING			FY 2001/02	
Section:		CURRENT PLANNING/ZONING			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	433,903	539,242	528,452	-2.0%	563,515	6.6%
Operating Services	68,133	137,687	93,925	-31.8%	106,309	13.2%
Capital Outlay	3,431	6,294	0	-100.0%	0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	505,467	683,223	622,377	-8.9%	669,824	7.6%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	505,467	683,223	622,377	-8.9%	669,824	7.6%
FUNDING SOURCE(S)						
General Fund	39,151	49,354	39,316	-20.3%	41,820	6.4%
Development Review Fund	466,316	633,869	583,061	-8.0%	628,004	7.7%
TOTAL FUNDING SOURCE(S)	505,467	683,223	622,377	-8.9%	669,824	7.6%
Full Time Positions	11	11	11		11	
Part-Time Positions	0	0	0		0	
New Programs and Highlights For Fiscal Year 2001/02						
Decrease in operating services is related to a shift of the temporary scanning assistance program, which was transferred to Administration.						
New Programs and Highlights For Fiscal Year 2002/03						
Increase in operating services is the result of the number of rezoning land use amendments, special exceptions, appeals of the Board of Adjustments decision, and administrative special exceptions to the tower ordinance. An increase in newspaper advertising is also a factor.						
Capital Improvements	2001-02	2002-03	2003-04	2004-05	2005-06	
Total Project Cost	0	0	0	0	0	
Total Operating Impact	0	0	0	0	0	

Planning and Development

Seminole County

Planning

Code Enforcement

Mission

To preserve and enhance the quality of life within the unincorporated portions of Seminole County by providing the public with responsive service and assistance pertaining to growth, development and code enforcement issues.

Business Strategy

The Code Enforcement section of the Planning Division is responsible for providing enforcement of County Codes relevant to land development and building construction and policies. Zoning violation inspectors respond to citizen complaints and concerns; research and determine nature and severity of violations; establish remedial action and time required for code compliance; maintain records necessary for effective, legal enforcement; process code cases, through re-inspections, proper notification, and scheduling for code enforcement board hearings; review codes as necessary, for revisions/amendments in keeping with community needs; provide countywide monitoring to determine effectiveness of adopted code; and process condemnations/clearance cases and provide assistance through the Community Development Block Grant Program.

Objectives

Make first response within 48 hours of receipt of complaint.

Obtain 95% voluntary compliance.

Attend abate nuisance violations utilizing lot clearing ordinance and homeowner/neighborhood association meetings.

Perform derelict, abandoned, junk vehicle neighborhood sweeps.

Remove substandard housing units.

Perform illegal sign sweeps.

Continue process for adopting revised citation ordinance.

Review and recommend code revision/amendments.

Implement a pro-active program for achieving compliance from commercial sites.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Number of complaints and violations reported or observed	3,485	3,108	3,200	3,200
Number of violations resolved	3,206	2,953	3,040	3,040
Number of hours per complaint spent investigating a possible code violation	2.75	3.06	2.98	2.98

Department:		PLANNING AND DEVELOPMENT			Seminole County	
Division:		PLANNING			FY 2001/02	
Section:		CODE ENFORCEMENT			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	344,590	355,031	372,417	4.9%	395,862	6.3%
Operating Services	20,805	66,180	68,583	3.6%	39,763	-42.0%
Capital Outlay	0	17,000	23,000	35.3%	24,000	4.3%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	365,395	438,211	464,000	5.9%	459,625	-0.9%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	365,395	438,211	464,000	5.9%	459,625	-0.9%
FUNDING SOURCE(S)						
General Fund	365,395	438,211	464,000	5.9%	459,625	-0.9%
TOTAL FUNDING SOURCE(S)	365,395	438,211	464,000	5.9%	459,625	-0.9%
Full Time Positions	8	8	8		8	
Part-Time Positions	0	0	0		0	
New Programs and Highlights For Fiscal Year 2001/02						
New Programs and Highlights For Fiscal Year 2002/03						
Capital Improvements	2001-02	2002-03	2003-04	2004-05	2005-06	
Total Project Cost	0	0	0	0	0	
Total Operating Impact	0	0	0	0	0	

Planning and Development

Development Review

Seminole County

Mission

To provide review services for land development and subdivision of land, as well as inspection services for those projects, for all land within county jurisdiction, to development applicants, so that they can accomplish physical land development within budget and on time, while meeting community standards and County requirements.

Business Strategy

Development Review is responsible for enforcing the County Land Development Code and related ordinances through a managed review process. The process assures compliance with regulations so those projects can be approved for construction permitting. The Division's Construction Inspection Team assures that projects are constructed in compliance with the approved plans. The main activities of this Division are primarily supported by the user application and permit fees for activities directly related to the developments.

Objectives

Inspect and control the construction of permitted site plan, subdivision, and right of way use projects. Monitor and review land development proposals and impact construction activities, to insure compliance with County's Land Development Code, with regard to design standards, and to assure the proper construction of all development infrastructure.

Continue with restructuring of the Division and its processes to insure the most efficient operation possible.

Focus on the identification and elimination of delay points in the review processes, and the establishment of an Express Review Team to handle projects in the final review stages.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
New projects submitted	296	260	250	250
Development Review Committee Meetings	184	132	130	130
Preliminary Application Meetings	222	171	170	170
Concurrency review applications	284	290	275	275
New site plan projects under submission/inspection	151/84	108/86	100/86	100/86
New subdivision projects under submission/inspection	77/16	40/20	30/20	30/20
New rights-of-way use permits under submission/inspection	31/19	30/30	45/30	45/30
Building permits reviewed	894	844	800	800
Workload: Dollar value of construction projects inspected per quarter	\$7.1 M.	\$7M	\$7.2M	\$7.2M

Department:		PLANNING AND DEVELOPMENT			Seminole County	
Division:		DEVELOPMENT REVIEW			FY 2001/02	
Section:					FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	996,038	1,278,467	1,299,262	1.6%	1,385,045	6.6%
Operating Services	59,100	99,245	87,179	-12.2%	73,495	-15.7%
Capital Outlay	24,499	63,622	80,500	26.5%	0	-100.0%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	1,079,637	1,441,334	1,466,941	1.8%	1,458,540	-0.6%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	1,079,637	1,441,334	1,466,941	1.8%	1,458,540	-0.6%
FUNDING SOURCE(S)						
Development Review Fund	1,079,637	1,441,334	1,466,941	1.8%	1,458,540	-0.6%
TOTAL FUNDING SOURCE(S)	1,079,637	1,441,334	1,466,941	1.8%	1,458,540	-0.6%
Full Time Positions	24	25	25		25	
Part-Time Positions	0	0	0		0	
New Programs and Highlights For Fiscal Year 2001/02						
<p>Outside staff expertise - engineers, surveyors, contractors, laboratory testing and others - collect, review or process technical data when emergency action is necessary. Includes testing of materials for the development construction team.</p> <p>Reduction in operating services is due partially to the centralization of telephone charges to Telecommunications Division.</p>						\$1,500
New Programs and Highlights For Fiscal Year 2002/03						
<p>Outside staff expertise - engineers, surveyors, contractors, laboratory testing and others - collect, review or process technical data when emergency action is necessary. Includes testing of materials for the development construction team.</p>						\$1,500
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

Planning and Development

Building and Fire Prevention

Seminole County
<http://www.co.seminole.fl.us/building/>

Mission

To providing efficient customer service while striving to insure the continued safe physical construction of the built environment. Enforcement of the building codes in a fair and equal process.

Business Strategy

The Building and Fire Prevention Division contributes to the health, safety and welfare of those who live and visit our county through the observance and enforcement of mandated federal and state statutes and county ordinances regulating the construction of buildings and structures and providing ongoing fire prevention inspections of existing buildings.

Objectives

Process permit applications and plan reviews in a courteous, consistent and expeditious manner.

Conduct all field inspections in a fair, consistent and reasonable manner.

Interpret the building, fire and associated codes and regulations in an impartial manner to meet the spirit and intent of said codes.

Receive to input from industry professionals, i.e. Home Builders Association of Central Florida, Construction Industry Council of Central Florida, Development Advisory Board and related organizations involved with the building industry.

Conduct fire inspections to the existing businesses within the County in a fair and timely manner, taking the time to offer help to the business owners as to the meaning and reason behind the codes.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Permits Issued	12,713	12,445	12,750	12,720
Total Inspections Performed	56,074	62,752	65,109	65,109
Total Value of Work	634,452,168	555,000,000	535,000,000	535,000,000

Department:		PLANNING AND DEVELOPMENT			Seminole County	
Division:		BUILDING AND FIRE PREVENTION			FY 2001/02	
Section:					FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	2,271,910	2,761,207	2,569,556	-6.9%	2,748,131	6.9%
Operating Services	217,801	273,304	227,620	-16.7%	221,156	-2.8%
Capital Outlay	141,955	16,549	106,000	540.5%	161,500	52.4%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Refunds	54,749	50,000	25,000	-50.0%	25,000	0.0%
Subtotal Operating	2,686,415	3,101,060	2,928,176	-5.6%	3,155,787	7.8%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	2,686,415	3,101,060	2,928,176	-5.6%	3,155,787	7.8%
FUNDING SOURCE(S)						
General Fund	11,552	56,271	39,311	-30.1%	34,072	-13.3%
Emergency 911 Fund	44,372	55,651	58,524	5.2%	61,934	5.8%
Development Review Fund	2,630,491	2,989,138	2,830,341	-5.3%	3,059,781	8.1%
TOTAL FUNDING SOURCE(S)	2,686,415	3,101,060	2,928,176	-5.6%	3,155,787	7.8%
Full Time Positions	46	52	53		53	
Part-Time Positions	0	0	0		0	
New Programs and Highlights For Fiscal Year 2001/02						
<p>Technician position to continue the responsibilities related to H.T.E./G.U.I. Land files. (\$31,397 Personal Services; \$4,914 Operating Services; \$3,000 Capital Outlay).</p> <p>Decrease in personal and operating services is due to elimination of funding for the temporary addressing technicians and a reduction of overtime.</p>						\$39,311
New Programs and Highlights For Fiscal Year 2002/03						
<p>Temporary clerical assistance based on historical usage is needed to assist in maintaining the present plan filing system and in handling addressing responsibilities when volumes warrant it (\$25,000). Also the procurement of an outside professional engineer to provide independent review of structural questions due to changes written into the new Florida Building Code (\$5,000).</p>						\$30,000
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0